

**2003-05 Revised Transportation Budget (2004 Supp)**

March 12, 2004

11:47 am

**Department of Transportation**

(Dollars in Thousands)

	<b>Legislative Final MVF-1</b>	<b>Oth App</b>
2003-05 Original Appropriations	823,146	2,780,440
<b>2004 Maintenance Changes:</b>		
1. Workers' Compensation	581	373
2. Attorney General Fees	4	0
3. Ferries Fuel Adjustment	0	647
4. Ferries Insurance Premium Increase	0	906
5. OFM Office of Risk Mgmt Fees	-141	0
6. Auditing Services	-4	0
7. Personnel Services	534	0
8. OMWBE	252	0
9. Archives & Records Management	15	0
Total Maintenance Changes	1,241	1,926
<b>2004 Policy Changes:</b>		
10. Aviation Underruns	0	-22
11. Additional Bonding Authority	-15,615	15,615
12. Time Collection Automation System	-475	0
13. Local Freight Projects	12,670	1,250
14. Vacancy/Salary Savings	-1,815	-87
15. Economic Development Study	400	0
16. Amtrak Contract	0	-870
17. Keystone Terminal	0	-2,373
18. SR 164 Corridor Study	650	0
19. Yelm Bypass	1,200	0
20. Lewis Co. Rail Spur	0	800
21. Safe Routes for Schools	0	1,000
22. Sensitive Lands Database	0	500
23. Flex Car Program	0	500
24. Environmental Benefit Cost Assess	-258	0
25. Project Completion	-105	0
26. Additional Federal Funding	0	1,000
27. Reappropriation Adjustment	-6,599	-9,308
28. Murray Morgan Bridge	0	11,000
29. Ferries Smart Card	0	-200
30. Enhanced Aviation Grant Program	0	2,000
31. Stormwater Assessment Fees	319	0
32. Commute Trip Reduction Program	0	100
33. Critical Application Assessment	-715	0
34. Keystone Terminal Study	0	1,000
35. Tyee Preservation Savings	0	-48
36. Ferry Security Operating	0	984
37. Ferry Security Technology	0	655
38. Eagle Harbor Reduction	0	-700
39. Hood Canal Bridge	17,954	40,415
40. HOV Study	100	0
41. Environmental Compliance Data Tools	-225	0
42. Skagit Riv. Flood Reduction Projec	0	500
43. Funding Realignment	8,293	49,043
44. Funding Realignment - NL	0	-10,295
45. Self-Insurance Premium Reduction	-7,000	0
Total Policy Changes	8,779	102,459

**2003-05 Revised Transportation Budget (2004 Supp)****Department of Transportation**

(Dollars in Thousands)

	<b>Legislative Final MVF-1</b>	<b>Oth App</b>
2003-05 Revised Appropriations	833,166	2,884,825

*Comments:*

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

**1. Workers' Compensation** - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

**2. Attorney General Fees** - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. The Program Support activity is affected by this change. (Motor Vehicle Fund-State)

**3. Ferries Fuel Adjustment** - Funding for fuel costs is increased for the ferry fleet based on the latest estimated consumption rates and fuel cost index. (Puget Sound Ferry Operations Account-State)

**4. Ferries Insurance Premium Increase** - Funding is provided for increased insurance premiums for ferry terminals and vessels. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)

**5. OFM Office of Risk Mgmt Fees** - Funding for risk management is reduced to adjust for the vehicle claims investigation administration fee that was inadvertently funded in the transportation budget but is paid directly from the non-appropriated Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

**6. Auditing Services** - The budget for auditor services was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in lower charges for auditor services. Almost all agency activities are affected by this change. (Motor Vehicle Account-State)

**7. Personnel Services** - The budget for the Department of Personnel was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department of Transportation's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Department of Personnel. (Motor Vehicle Account-State)

**8. OMWBE** - The budget for the Office of Minority and Women's Business Enterprises was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

**9. Archives & Records Management** - The budget for Archives and Records Management was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from Archives and Records Management. (Motor Vehicle Account-State)

**10. Aviation Underruns** - Forecasted revenues generated by Senate Bill 6056 are lower than the amount included in the 2003-05 transportation budget passed by the Legislature. Appropriations are reduced to reflect the current revenue forecast for the Search and Rescue Account. (Search and Rescue Account-State)

**12. Time Collection Automation System** - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees directly enter time sheet information directly into the Labor Collection system through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State)

**2003-05 Revised Transportation Budget (2004 Supp)**  
**Department of Transportation**

**13. Local Freight Projects** - Funding is provided for additional freight mobility projects, including SR 397 Ainsworth Ave Grade Crossing (\$4.65 million), Colville Alternate Truck Route (\$2.0 million), S 228th Sr Extension & Grade Separation (\$2.0 million), Duwamish Intelligent Transportation Systems (\$0.45 million), Bigelow Gulch Rd (\$0.5 million), and Granite Falls Alternate Truck Route (\$1.8 million); Port of Kennewick (\$0.52 million) and Pacific Hwy. East / Port of Tacoma Rd. (\$0.75 million) (Motor Vehicle Account-State) Port of Kalama Grain Terminal Track Improvements (\$1.25 million). (Multimodal Transportation Account - State).

**14. Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

**15. Economic Development Study** - Funding is provided for a traffic and economic study of the Mount Saint Helen's tourist and recreational area. The study shall analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to fund construction of a connection between SR504 and Forest Service Road 99. (Motor Vehicle Account-State)

**16. Amtrak Contract** - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State)

**17. Keystone Terminal** - Cost savings are realized for not relocating the Keystone Terminal. The EIS/EA process and any design and/or construction activities are halted. (Puget Sound Capital Construction Account-State)

**18. SR 164 Corridor Study** - Funding is provided for Phase 2 of the SR 164 corridor study. (Motor Vehicle Account-State)

**19. Yelm Bypass** - Funding is provided for the design of a SR 507 to SR 510 Yelm bypass. (Motor Vehicle Account-State)

**20. Lewis Co. Rail Spur** - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State)

**21. Safe Routes for Schools** - Funding is provided for the Safe Routes for Schools program. (Multimodal Account - State)

**22. Sensitive Lands Database** - Funding is provided for the development of a database to track and monitor environmentally sensitive areas, state-wide. (Multimodal Transportation Account-State)

**23. Flex Car Program** - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State)

**24. Environmental Benefit Cost Assess** - Funding for an information technology project to develop an environmental benefit cost assessment is removed from the budget. (Motor Vehicle Account-State)

**25. Project Completion** - Actual reappropriations for the current biennium are reduced from the level in the 2003-05 Transportation Budget passed by the Legislature. (Motor Vehicle Fund-State)

**26. Additional Federal Funding** - Federal appropriation authority is added to allow a transfer of the federal appropriation to the preservation and improvement program, in exchange for obtaining the same amount in state funding. The state funds can be used by local jurisdictions on road projects rather than federal funds which require extensive documentation. (Motor Vehicle Account-Federal)

**27. Reappropriation Adjustment** - Actual reappropriations for the current biennium are reduced from the level in the 2003-05 Transportation Budget passed by the Legislature. (Motor Vehicle Account-State)

**2003-05 Revised Transportation Budget (2004 Supp)**  
**Department of Transportation**

**28. Murray Morgan Bridge** - Funding is provided to mitigate effects on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State)

**29. Ferries Smart Card** - Funding for ongoing smart card costs is decreased to reflect the revised implementation schedule for the regional fare collection project. (Puget Sound Ferry Operations Account-State)

**30. Enhanced Aviation Grant Program** - Additional funding is provided for airport assistance grants for the preservation of local public use airports, and to implement planning projects supported by Federal Aviation Administration grants. The Local Airport Aid and the Aviation Planning, Advocacy and Encroachment activities are affected by this change. (Aeronautics Account-State, Aeronautics Account-Federal)

**31. Stormwater Assessment Fees** - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State)

**32. Commute Trip Reduction Program** - Funds are provided to address Benton County's needs as it joins the commute trip reduction program. These funds are only available if SB 6702 becomes law. (Multimodal Transportation Account-State)

**33. Critical Application Assessment** - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account - State)

**34. Keystone Terminal Study** - Funds are provided for a feasibility study on the existing Keystone harbor. (Puget Sound Capital Construction Account-State)

**35. Tyee Preservation Savings** - The Tyee was sold in 2003. This item removes remaining funds provided for work on the Tyee during this biennium. (Puget Sound Capital Construction Account-State)

**36. Ferry Security Operating** - Funding is provided to comply with federal regulations for maritime security. (Puget Sound Ferry Operations Account-State)

**37. Ferry Security Technology** - Funding is provided for five Information Technology positions and equipment maintenance and lifecycle costs for new security video surveillance equipment. (Puget Sound Ferry Operating Account-State)

**38. Eagle Harbor Reduction** - Funds are shifted to the Keystone Terminal Study. (Puget Sound Capital Construction Account-State)

**39. Hood Canal Bridge** - Additional appropriation authority is provided for the Hood Canal Bridge project. These are amounts anticipated to be spent in the 05/07 through 09/11 biennia. Expected outbiennia expenditures are appropriated now to provide flexibility in managing the project. (motor vehicle account-state, motor vehicle account-federal)

**40. HOV Study** - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having high-occupancy vehicle (HOV) lanes in the right lane versus the left. The study shall compare the costs, and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State)

**41. Environmental Compliance Data Tools** - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 99-01 biennium, funding was provided in the 01-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 03-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State)

**2003-05 Revised Transportation Budget (2004 Supp)**  
**Department of Transportation**

**42. Skagit Riv. Flood Reduction Project** - Funding leverages local and federal funds to complete engineering and permitting for the Skagit County flood control project. (Multimodal Account - State)

**43. Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local)

**44. Funding Realignment - NL** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds)

**45. Self-Insurance Premium Reduction** - Savings are projected for self-insurance premiums in dedicated funds and accounts in the same manner as the General Fund - State reduction included in the 2003-05 enacted budget (Motor Vehicle Account - State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Washington State Patrol**  
(Dollars in Thousands)

	<b>Legislative Final SPHA-S</b>	<b>Oth App</b>
2003-05 Original Appropriations	243,467	7,632
<b>2004 Maintenance Changes:</b>		
1. Technical Corrections	126	0
2. Revolving Funds	-317	0
3. Workers' Compensation Changes	502	0
Total Maintenance Changes	311	0
<b>2004 Policy Changes:</b>		
4. Cadet Teams (Ferry Security)	1,009	0
5. K9 Teams (Ferry Security)	1,129	0
6. Self Insurance Premium Deduction	-505	0
7. MCSAP Match	281	592
8. DUI Cost Recovery	750	198
Total Policy Changes	2,664	790
2003-05 Revised Appropriations	246,442	8,422

*Comments:*

**1. Technical Corrections** - Inadvertently omitted from the original 2003-05 budget, funding is provided for costs associated with 911 emergency telephone services and computer-aided dispatch mapping. (State Patrol Highway Account-State)

**2. Revolving Funds** - Adjustments are made to align revolving fund appropriations with anticipated agency payments. This item affects various activities. (State Patrol Highway Account-State)

**3. Workers' Compensation Changes** - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed. This item modifies the agency's budget to pay for the rate increase. (State Patrol Highway Account-State)

**4. Cadet Teams (Ferry Security)** - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account - State)

**5. K9 Teams (Ferry Security)** - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional explosive detection K-9 teams. (State Patrol Highway Account - State)

**6. Self Insurance Premium Deduction** - Updated self insurance premiums for the 2003-05 biennium. (State Patrol Highway Account - State)

**7. MCSAP Match** - Funding is provided to match increased federal funds available from the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority program. (State Patrol Highway Account-State, State Patrol Highway Account Federal)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Washington State Patrol**

**8. DUI Cost Recovery** - Funds derived from cost reimbursements associated with driving under the influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Department of Licensing**  
(Dollars in Thousands)

March 12, 2004  
11:49 am

	<b>Legislative Final HSF-S</b>	<b>Oth App</b>
2003-05 Original Appropriations	103,584	78,567
<b>2004 Maintenance Changes:</b>		
1. Additional Attorney General Funding	600	0
2. Ignition Interlock Requirements	73	0
3. Laser Printers for Field Operations	0	721
4. Hearings Unit Workload Increase	263	0
5. Workers' Compensation Changes	164	90
6. Indirect Realignment	622	-266
7. Lease Cost Increases	0	185
8. Rent Unanticipated Receipt	0	-52
9. Revolving Funds Correction	-313	22
Total Maintenance Changes	1,409	700
<b>2004 Policy Changes:</b>		
10. Commercial License Compliance #	354	0
11. Enterprise Disaster Recovery Center	265	210
12. SB 5412 Biometrics	452	0
13. Digital License Plates	0	2,400
14. Support Services Reduction	0	-134
15. Employee Safety	157	0
16. SB 6325 Disabled Park Special Plate	0	55
17. Self Insurance Premium Reduction	-37	-22
18. Alternative Drive License HB 1681	369	0
19. Law Enforcement Plates SSB 6148	0	25
20. Fire Fighter License Plate SHB 2910	0	33
21. Help Kids Speak Plates SB 6688	0	25
22. 6710 Trailer Fee Reduction	0	214
23. HB 2660 Temporary Restricted Licens	603	0
24. Policy and Data Analysis	75	51
Total Policy Changes	2,238	2,857
2003-05 Revised Appropriations	107,231	82,124

*Comments:*

**1. Additional Attorney General Funding** - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. (Highway Safety Fund-State)

**2. Ignition Interlock Requirements** - Funding is provided to implement Chapter 366, Laws of 2003, SSB 5120, changing provisions related to ignition interlock devices. The statute requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding is provided for staff needed to process the verification of the installation of ignition interlock devices. (Highway Safety Fund-State)

**4. Hearings Unit Workload Increase** - Funding is provided for hearings officers and administrative support staff to handle the increased workload in Driver Service's hearings and interviews activity. (Highway Safety Fund-State)

**5. Workers' Compensation Changes** - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Highway Safety Fund-State, Motor Vehicle Fund-State)



**2003-05 Revised Transportation Budget (2004 Supp) - Operating  
Department of Licensing**

**6. Indirect Realignment** - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (General Fund-State and various other funds)

**7. Lease Cost Increases** - Funding is provided to cover the cost of lease increases for eight driver licensing offices and three office buildings in the Olympia area which house Driver Licensing Office and Agency Executive and Technology Management activities. (General Fund-State, Highway Safety Fund-State, Motor Vehicle Fund-State, DOL Services Fund-State)

**8. Rent Unanticipated Receipt** - As a result of a lease negotiation, DOL received a lump sum payment which can be used to fund other activities. (Highway Safety Fund)

**9. Revolving Funds Correction** - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

**10. Commercial License Compliance #** - Funds are provided for implementation of SHB 2532, modifying commercial driver's license provisions, to bring the Department of Licensing into compliance with federal regulations on commercial driver license applicants, school bus drivers, and the issuance of hazardous materials endorsements. (Highway Safety Fund-State)

**12. SB 5412 Biometrics** - Funding is provided to implement SB 5412, relating to identity theft penalties and prevention. Within the amount provided, DOL shall prepare to implement a "one-to-one" biometric matching system that compares the biometric identifier submitted to the individual applicant's record. (Highway Safety Fund--State)

**14. Support Services Reduction** - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. (Motor Vehicle Fund-State)

**15. Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be installed at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Fund-State)

**16. SB 6325 Disabled Park Special Plate** - Funding is provided to implement SB 6325, adjusting provisions of the special license plate law. SB 6325 requires the department to offer a disabled parking version of all special plates issued by the department. (Motor Vehicle Fund--State)

**17. Self Insurance Premium Reduction** - Savings are projected in self insurance premiums in dedicated funds and accounts in the same manner as the General Fund--State reduction included in the 2003-05 enacted budget (Motor Vehicle Account--State and Highway Safety Account--State)

**18. Alternative Drive License HB 1681** - Funding is provided to implement SB 5428 or HB 1681, providing persons the option of renewing their drivers' licenses and identicards using the Internet or by mail. (Highway Safety Fund-State)

**19. Law Enforcement Plates SSB 6148** - Funding is provided for the implementation of SSB 6148 or ESHB 2471, creating a law enforcement memorial license plate series. (Motor Vehicle Account - State)

**20. Fire Fighter License Plate SHB 2910** - Funding is provided for the implementation of SHB 2910, creating a professional fire fighter and paramedic license plate series. (Motor Vehicle Account - State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating  
Department of Licensing**

**21. Help Kids Speak Plates SB 6688** - Funding is provided for the implementation of SSB 6688, creating a help kids speak license plate series. (Motor Vehicle Account - State)

**22. 6710 Trailer Fee Reduction** - Funding is provided for ESB 6710, to implement the reduction for small personal trailer registration fees. (Motor Vehicle Fund--State)

**23. HB 2660 Temporary Restricted Licens** - Funding is provided to implement ESHB 2660, revising provisions involving alcohol-related offenses. (Highway Safety Fund-State)

**24. Policy and Data Analysis** - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. (Motor Vehicle Fund-State, Highway Safety Fund-State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<b>Legislative Final</b>
2003-05 Original Appropriations	272
<b>2004 Maintenance Changes:</b>	
1. Revolving Fund Correction	6
Total Maintenance Changes	6
<b>2004 Policy Changes:</b>	
2. Mandatory Workload Adjustments	66
Total Policy Changes	66
2003-05 Revised Appropriations	344

*Comments:*

**1. Revolving Fund Correction** - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's marine pilot regulation budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Pilotage Account-State)

**2. Mandatory Workload Adjustments** - Funding is provided for an exempt position, Administrative Assistant to the Board of Pilotage Commissioners, for fiscal year 2005. \$6,000 of this amount is for one-time start-up costs for the employee. (Pilotage Account-State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**County Road Administration Board**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<u>Legislative Final</u>
2003-05 Original Appropriations	94,184
<b>2004 Maintenance Changes:</b>	
1. Revolving Fund Correction	<u>9</u>
Total Maintenance Changes	9
<b>2004 Policy Changes:</b>	
2. Self Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	-2
2003-05 Revised Appropriations	<u>94,191</u>

*Comments:*

**1. Revolving Fund Correction** - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Motor Vehicle Account-State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Transportation Improvement Board**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<b>Legislative Final</b>
2003-05 Original Appropriations	200,647
<b>2004 Maintenance Changes:</b>	
1. Revolving Fund Correction	<u>6</u>
Total Maintenance Changes	6
<b>2004 Policy Changes:</b>	
2. Self Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	-2
2003-05 Revised Appropriations	<u>200,651</u>

*Comments:*

The Transportation Improvement Board administers grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

**1. Revolving Fund Correction** - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)

**2. Self Insurance Premium Reduction** - Updated self insurance premiums for the 2003-05 biennium. (Urban Arterial Account - State, Transportation Improvement Account - State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Marine Employees' Commission**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<b>Legislative Final</b>
2003-05 Original Appropriations	352
<b>2004 Maintenance Changes:</b>	
1. Revolving Fund Correction	10
Total Maintenance Changes	10
<b>2004 Policy Changes:</b>	
2. Court Reporter Costs	3
Total Policy Changes	3
2003-05 Revised Appropriations	365

*Comments:*

**1. Revolving Fund Correction** - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's marine labor relations budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Puget Sound Ferry Operations Account-State)

**2. Court Reporter Costs** - Funding is provided for an increase in caseload, in particular court reporter fees. (Puget Sound Ferry Operations Account-State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<b>Legislative Final</b>
2003-05 Original Appropriations	807
<b>2004 Maintenance Changes:</b>	
1. Revolving Fund Correction	7
Total Maintenance Changes	7
<b>2004 Policy Changes:</b>	
2. Self Insurance Premium Reduction	-1
Total Policy Changes	-1
2003-05 Revised Appropriations	813

*Comments:*

**1. Revolving Fund Correction** - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's transportation management and policy budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)

**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Freight Mobility Strategic Invest**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<u>Legislative Final</u>
2003-05 Original Appropriations	616
<b>2004 Maintenance Changes:</b>	
1. Revolving Fund Correction	<u>9</u>
Total Maintenance Changes	9
2003-05 Revised Appropriations	<u>625</u>

*Comments:*

**1. Revolving Fund Correction -** Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This adjustment modifies the Freight Mobility Strategic Investment Board's budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)



**2003-05 Revised Transportation Budget (2004 Supp) - Operating**  
**Special Approps to the Governor**  
**Total Appropriated**  
(Dollars in Thousands)

March 12, 2004  
11:56 am

	<u>Legislative Final</u>
2003-05 Original Appropriations	0
<b>2004 Policy Changes:</b>	
1. Initiative 776 Costs	<u>3,300</u>
Total Policy Changes	3,300
2003-05 Revised Appropriations	<u>3,300</u>

*Comments:*

**1. Initiative 776 Costs** - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account-State funds are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. (Motor Vehicle Account-State, Motor Vehicle Account-Private/Local)